



# City of Courtenay 2019 General Capital Projects

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# General Capital Projects

## Public Works



# CEMETERY – GENERAL WORK & BUILDING ROOF REPLACEMENT



- FUNDED BY CVRD (205k)
  - CEMETERY GENERAL WORK INCLUDING ASPHALT IMPROVEMENTS
  - IRRIGATION & DRAINAGE
  - NICHE WALLS
  - LAWN CRYPTS
- CEMETERY MAIN BUILDING ROOF REPLACEMENT (35k FUNDED BY RESERVE)



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$146,000	\$95,000	\$51,000		
2019				\$189,000	
					\$240,000

## FLEET MANAGEMENT - SCHEDULED VEHICLE REPLACEMENT PROGRAM



- PUBLIC WORKS – LIGHT VEHICLES (248k)
- PUBLIC WORKS – HEAVY VEHICLES (524k)
  - VACCUM TRUCK PURCHASE FUNDED BY SEWER AND WATER M&E RESERVES
- PARKS – LIGHT VEHICLES (236k)
- FUNDED BY FLEET RESERVE



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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$1,345,000	\$1,095,092	\$249,908		
2019				\$758,992	
					\$1,008,900

## GRIND AND PAVE PROGRAM

- Cumberland Rd – Willemar Ave to Piercy Creek Estates
- Lake Trail Rd – Willemar Ave to Arden Rd
- Piercy Ave – Cumberland Rd to 17 St



- BASED ON CONDITION ASSESSMENTS OF THE ENTIRE ROAD NETWORK
- USING ASSET MANAGEMENT PRINCIPLES, ROADS THAT ARE SUITABLE FOR REPAVING HAVE BEEN SELECTED
- GRIND AND RE-PAVE ROADS WITH NEW ASPHALT. (INCREASE THICKNESS TO MATCH ROAD CLASSIFICATION)
- FUNDED BY GAS TAX AND DCC RESERVE



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$1,200,000	
					\$1,200,000

## ROAD PAVING – LERWICK OVERLAY PAVING PROJECT LERWICK RD – RYAN RD TO MISSION RD



- INCLUDES EDGE MILLING AND OVERLAY PAVING TO GRADE OF GUTTER LINE
- FUNDED FROM REMAINING HOSPITAL DCC RESERVE

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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$800,000	
					\$800,000



## ROADS – PEDESTRIAN CROSSING 26 ST & ROTARY RAIL TRAIL



- INSTALL PED CROSSING LIGHTS 'BELOW' (EAST) OF THE TRACKS
- FUNDED BY INFRASTRUCTURE RESERVE



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$30,000	
					\$30,000

# PARKS – WALKWAYS & BIKEWAYS

## BUCKSTONE RD TO ISLAND HWY TRAIL - CONSTRUCTION



- CONSTRUCTION OF TRAIL CONNECTING BUCKSTONE RD (THE RIDGE SUBDIVISION) TO ISLAND HWY AS PER PHASED DEVELOPMENT AGREEMENT (PDA)
- DEVELOPER FUNDED

### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$300,000	
					\$300,000

## PARKS – PLAYGROUND RENEWAL

- PROGRAM FOR 1 PLAYGROUND REPLACEMENT PER YEAR
- ASSET RENEWAL PROGRAM TO REPLACE STRUCTURES AT END OF LIFE CYCLE



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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$120,000	
					\$120,000

# PARKS – PUNTLEDGE PARK BRIDGE RENEWAL



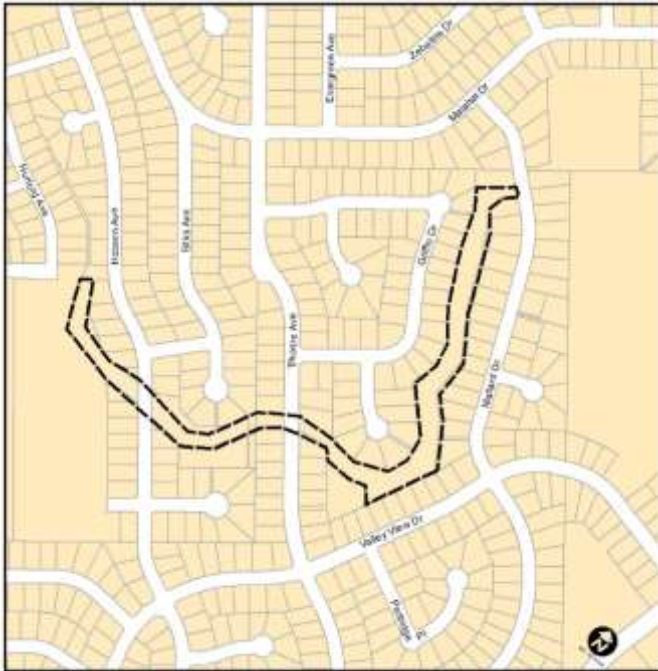
- PLAYGROUND REPLACEMENT COMPLETE IN 2018
- BRIDGE REPLACEMENT RFP OVER BUDGET IN 2018
- 2019 - BRIDGE REPLACEMENT



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$120,000	\$108,147	\$11,853		
2019				\$13,147	
					\$25,000

# PARKS – WALKWAYS & BIKEWAYS - VALLEYVIEW GREENWAY EROSION REMEDIATION



- LONGER TERM REPAIR IN 2019/2020 (\$150k)
- 2019 DESIGN
- 2020 PROJECT – CONSULTATION WITH PROJECT WATERSHED

## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$25,000	
					\$25,000



# PROPERTY SERVICES – CITY HALL ROOF & HVAC REPLACEMENT

- HVAC REPLACEMENT IN CONJUNCTION WITH ROOF REPLACEMENT
- FUNDED BY CAPITAL BUILDING RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$390,000	\$0	\$390,000		
2019				\$110,500	
					\$500,500

## PROPERTY SERVICES – CITY HALL RENOVATION



- FOYER RENOVATIONS OF CITY HALL



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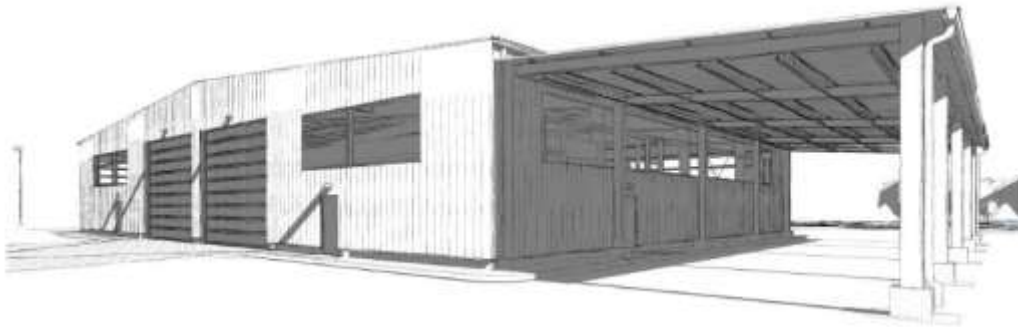
### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$280,000	\$142,473	\$137,767		
2019				\$0	
					\$100,000

## PROPERTY SERVICES – CARPENTRY SHOP



- CARPENTER / ELECTRICIAN BAY



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$300,000	\$33,981	\$266,019		
2019				\$3,981	
					\$270,000

# PROPERTY SERVICES – NEW PUBLIC WORKS ADMINISTRATION BUILDING AT PUBLIC WORKS YARD



- DESIGN OF NEW PUBLIC WORKS BUILDING
- \$7M FOR CONSTRUCTION IN 2020 (FUNDED BY NEW DEBT)



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$150,000	\$47,033	\$102,967		
2019					
					\$102,967



# PROPERTY SERVICES – NATIVE SONS HALL ROOF REPLACEMENT



- ROOF REPLACEMENT BASED ON CONDITION ASSESSMENT
- FUNDED BY CAPITAL BUILDING RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$200,000	
					\$200,000



## PROPERTY SERVICES – NATIVE SONS HALL - CEDAR SHAKE SIDING REPLACEMENT



- WATER INFILTRATION ON MANSARD SHINGLES (EAST ELEVATION)
- CEDAR SHAKES PURCHASED IN 2018
- INSTALL IN 2019



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$90,000	\$69,015	\$20,985		
2019				\$100,000	
					\$120,985

## PROPERTY SERVICES – LINC YOUTH CENTRE - HEATING SYSTEM REPLACEMENT



- PHASE 1 COMPLETED IN 2018
- PHASE 2 IN 2019 TO COMPLETE PROJECT



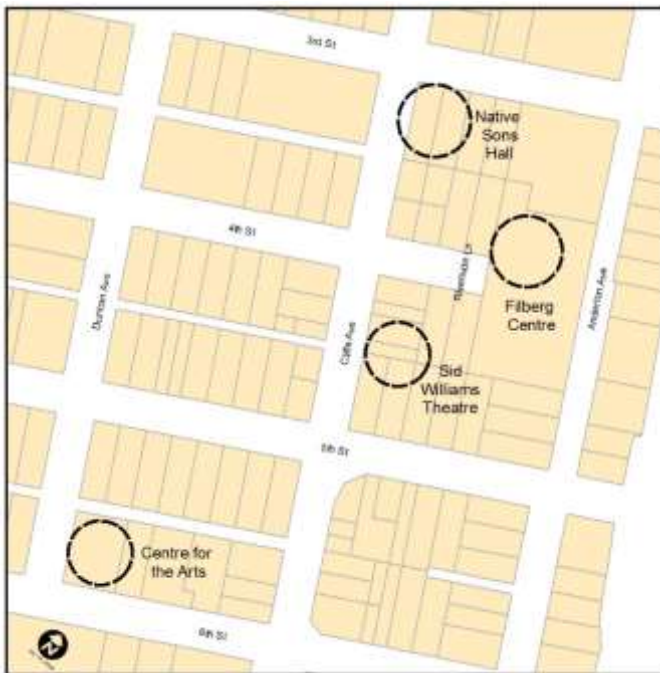
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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$70,000	\$51,087	\$18,913		
2019				\$35,000	
					\$53,913

## PROPERTY SERVICES – BUILDING ENERGY REDUCTIONS

- FILBERG CENTRE
- SID WILLIAMS THEATRE
- CENTRE FOR THE ARTS
- NATIVE SONS HALL



- BUILDING ENERGY REDUCTIONS
- INCLUDES LED LIGHT CONVERSIONS FOR THE CENTRE FOR THE ARTS AND FILBERG CENTRE
- INCLUDES DRAFT SEALING FOR THE NATIVE SONS HALL
- HVAC ASSESSMENT AND REPLACEMENT DESIGNS FOR SID WILLIAMS THEATRE
- OVER 2019 AND 2020
- FUNDED BY GHG RESERVE

### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$170,000	\$0	\$163,000		
2019					
					\$107,500

# PROPERTY SERVICES – MEMORIAL POOL - CAPITAL WORKS MAIN POOL



- ADDITION OF DECHLORINATION SYSTEM TO MIXING TANK (20k)
- OTHER BUILDING / MECHANICAL REPAIRS (30k)
- FUNDED BY CVRD

## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$50,000	
					\$50,000

## PROPERTY SERVICES – FILBERG CENTRE - HYDRAULIC PASSENGER ELEVATOR REPLACEMENT



- DESIGN ELEVATOR REPLACEMENT IN 2019
- REPLACE ELEVATOR IN 2020
- FUNDED BY INFRASTRUCTURE RESERVE



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$11,500	
					\$11,500



# PROPERTY SERVICES – CENTRE FOR THE ARTS - HYDRAULIC PASSENGER ELEVATOR REPLACEMENT

- DESIGN ELEVATOR REPLACEMENT IN 2019
- REPLACE ELEVATOR IN 2020
- FUNDED BY INFRASTRUCTURE RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$11,500	
					\$11,500

# General Capital Projects Engineering

# ROAD CONSTRUCTION – 5TH STREET BRIDGE DECK RENEWAL AND PAINTING



- MAJOR ROAD CONSTRUCTION
- FULL REMOVAL / RECOAT OF ALL STRUCTURAL STEEL COATING
- INSTALL CATHODIC PROTECTION SYSTEM
- FULL REPLACEMENT OF DECK OVERLAY
- STRUCTURAL REPAIRS TO ENDS OF DECK BEAMS
- DESIGN 2019, CONSTRUCTION 2020/2021
- COMBINATION OF FUNDING: BUILDING CANADA GRANT, NEW DEBT, RESERVE AND DCC



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$252,500	\$154,997	\$97,503		
2019				\$268,003	
					\$365,506

# ROAD CONSTRUCTION – 5<sup>TH</sup> ST - FITZGERALD AVE TO MENZIES AVE – COMPLETE STREET PROJECT – CONSTRUCTION



- FINALIZE REMAINING CONCRETE WORK AND LINE PAINTING
- INSTALL INTERPRETIVE RAIN GARDEN SIGNAGE
- ADDRESS OUTSTANDING DEFICIENCIES



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$3,065,300	\$2,990,510	\$74,790		
2019				\$137,710	
					\$212,500



# STORM – GLACIER VIEW PLAZA DRAINAGE IMPROVEMENTS - CONSTRUCTION

2401 Cliffe Ave



- IMPROVING DRAINAGE TO DIVERT STORMWATER AWAY FROM PRIVATE PROPERTY
- FUNDED BY GAS TAX



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$162,500	\$16,351	\$146,149		
2019				\$0	
					\$146,146



# BRAIDWOOD RD – BACK RD TO ISLAND HWY - MULTI-UTILITY REPLACEMENT - DESIGN



- BASED ON CONDITION ASSESSMENTS AND CAPACITY FROM UTILITY MODELS, ROADS AND UTILITIES REQUIRE REPLACEMENT
- COMPLETE DESIGN IN 2019



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$130,500	\$20,403	\$110,097		
2019				\$0	
					<b>\$110,097</b>

# STORM – WILLEMAR AVE CULVERT RENEWAL - DESIGN



- DESIGN CULVERT RENEWAL
- MITIGATE THE RISK TO THE PUBLIC
- FUNDED BY INFRASTRUCTURE RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$50,000	
					\$50,000

# STORM – CULVERT IMPROVEMENT DESIGN

## 200 Back Rd



- LOCAL AREA DRAINAGE PLAN & DESIGN OF AN INTAKE STRUCTURE
- MITIGATE FLOOD ISSUES TO SURROUNDING PROPERTIES
- COMPLETE DESIGN IN 2019 PENDING INTEGRATED RAINWATER MANAGEMENT PLAN
- FUNDED BY GAS TAX



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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$75,000	\$37,041	\$37,959		
2019				\$0	
					\$37,959



# CYCLING NETWORK – FITZGERALD CORRIDOR EXPANSION PROJECT



- IMPROVE BIKE LANES ALONG FITZGERALD AVE TO PROVIDE CONNECTIVITY FROM 5TH STREET TO 26TH STREET, AND ALONG 19TH STREET TO RIVERWAY TRAIL
- INSTALL PAINTED BIKE LANES, SIGNAGE AND ENHANCED CROSSING MARKINGS
- POTENTIAL FOR 50% PROVINCIAL GRANT FUNDING (EXCLUDING DESIGN COSTS)
- 2019 BUDGET REPRESENTS CITY'S 50% SHARE OF COSTS (INCLUDING DESIGN COSTS)



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$240,000	
					\$240,000

# CYCLING NETWORK – HOBSON NEIGHBOURHOOD CONNECTOR PROJECT



- CONNECT RYAN ROAD TO TRAIL NETWORK AT HAWK DRIVE WITH NEIGHBOURHOOD BIKE ROUTE ALONG HOBSON AVE
- INSTALL PAINTED BIKE LANES, SIGNAGE AND SPEED HUMPS
- POTENTIAL FOR 50% PROVINCIAL GRANT FUNDING (EXCLUDING DESIGN COSTS)
- 2019 BUDGET REPRESENTS CITY'S 50% SHARE OF COSTS (INCLUDING DESIGN COSTS)



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$120,000	
					\$120,000



## MAJOR ROAD CONSTRUCTION - RYAN RD & COWICHAN AVE – PEDESTRIAN CROSSING



- POTENTIAL PARTNERSHIP WITH MOTI & ICBC
- SIGNALIZED PEDESTRIAN CROSSING
- COST SHARING DETAILS TBD
- 2019 BUDGET REPRESENTS PARTIAL COST



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$100,000	
					\$100,000

# General Capital Projects

## Recreation & Culture

# WALKWAYS & BIKEWAYS - COURTENAY RIVERWAY SOUTH EXTENSION - SANDPIPER DR TO BEACHWOOD RD – CONSULTATION & DESIGN



- 2019 CONSULTATION AND DESIGN OF EXTENSION OF EXISTING COURTENAY RIVERWAY
- PHASE 1 OF 3
- TO INFORM 2020 CONSTRUCTION

## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$30,000	
					\$30,000

# RECREATION & CULTURE - TARLING PARK GATE, FENCING, HYDRO SERVICE & TRAIL CONNECTION DESIGN



- FENCING, GATE AND HYDRO SERVICE FOR TARLING PARK PROPERTY - \$15k
- DESIGN AND ENVIRONMENTAL CONSULTING FOR TRAIL CONNECTION TO TARLING PARK - \$5k (50k FOR CONSTRUCTION IN \$50k IN 2020 AND \$50k IN 2021)



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$20,000	
					\$20,000

# RECREATION & CULTURE - PARK DEVELOPMENT CONSULTATION AND CONCEPTUAL DESIGN MCPHEE MEADOWS



## Design Budget Includes:

- CONCEPTUAL DESIGN OF MCPHEE MEADOWS PARK - \$12k



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$12,000	
					\$12,000



# RECREATION & CULTURE - CONSULTATION AND CONCEPTUAL DESIGN TRAIL EXTENSION



## Design Budget Includes:

- CONSULTATION AND CONCEPTUAL DESIGN  
EXTENSION OF TRAIL - \$7k



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$7,000	
					\$7,000

## RECREATION AND CULTURE – LEWIS CENTRE PARTNERS IN PARKS – MEMORIAL ENTRY PLAZA



- MEMORIAL ENTRY PLAZA BY THE BASEBALL DIAMOND (Never forget #9) \$25k
  - \$10k FROM DONATION
- COMMUNITY INITIATIVES – MATCHING FUNDING \$25k



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$50,000	
					\$50,000

# RECREATION AND CULTURE – LEWIS CENTRE NEW AIR CONDITIONING SYSTEM



- CONTINUATION OF 2018 INITIATIVE TO EXTEND HEAT PUMPS INTO THE OLDER PORTIONS OF THE LEWIS CENTRE
- INCLUDES \$75k DONATION FUNDS



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$280,000	\$7,125	\$272,875		
2019				\$57,125	
					\$330,000

# RECREATION AND CULTURE – SID WILLIAMS THEATRE THEATRE CAPITAL EQUIPMENT & LED THEATRE LIGHTS



- THEATRE CAPITAL EQUIPMENT
- UPGRADE LED THEATRE LIGHTS
- FUNDED BY THEATRE CAPITAL RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$40,000	\$39,123	\$877		
2019				\$34,123	
					\$35,000

## RECREATION AND CULTURE – LEWIS CENTRE PARKING LOT RECONFIGURATION - DESIGN



- DESIGN FOR PARKING LOT RECONFIGURATION
- 100K FOR CONSTRUCTION IN 2020
- FUNDED BY INFRASTRUCTURE RESERVE



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$20,000	
					\$20,000



# RECREATION AND CULTURE – NATIVE SONS HALL OPTIONS ANALYSIS FOR ACCESSIBILITY



Options Analysis for:

- ACCESSIBLE PARKING SPOT
- REAR ENTRANCE IMPROVEMENT



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## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$15,000	
					\$15,000

# RECREATION AND CULTURE – MARTIN PARK - LACROSSE BOX REPAIR – NEW PICKLEBALL COURTS



- CITY OF COURTENAY CONTRIBUTION TO A NEW PICKLE BALL / LACROSSE FACILITY



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$50,000	
					\$50,000

## RECREATION AND CULTURE – FILBERG CENTRE - DRIVE THRU / BALCONY RECONSTRUCTION



- ARCHITECTURAL REVIEW OF OPTIONS AND USER NEEDS ASSOCIATED WITH THE DEGRADATION OF THE EXISTING BALCONY.
- DESIGN TO INFORM FUTURE CONSTRUCTION



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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$50,000	
					\$50,000

## RECREATION AND CULTURE – LEWIS CENTRE - EQUIPMENT REPLACEMENT



- REPLACEMENT OF EQUIPMENT > \$5,000



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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$45,000	
					\$45,000

# General Capital Projects

## IT



# INFORMATION SYSTEMS

## EQUIPMENT AND OTHER TANGIBLE CAPITAL ASSETS

### EQUIPMENT:

- PHOTOCOPIERS
- PC REPLACEMENTS
- SERVER REPLACEMENTS
- LARGE FORMAT PLOTTER
- COUNCIL CHAMBERS AUDIO / VIDEO REPLACE
- ASSET MANAGEMENT / GIS TABLETS

### OTHER ASSETS:

- HYPER-CONVERGENCE SOFTWARE
- OFFSITE BACKUP DEVELOPMENT
- IT SECURITY (PEN TEST)
- DISASTER RECOVERY PLAN – PHASE 1
- NEW SOFTWARES
- RECREATION SOFTWARE (105k)
- FINANCE BUDGET SOFTWARES (65k)
- ORGANIZATION OBJECTIVE SETTING & PERFORMANCE MEASUREMENT SOFTWARE (100k)



### FUNDED BY IT AND OFFICE EQUIPMENT RESERVE

#### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$503,300	\$109,583	\$393,717		
2019				\$236,283	
					\$630,000

# General Capital Projects - Corporate Services

## FIRE DEPARTMENT – EQUIPMENT & VEHICLES

- ONE TON PICKUP TRUCK
- WILDFIRE SKID PICKUP
- FUNDED BY FIRE EQUIPMENT FLEET RESERVE



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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$65,000	\$69,961	\$0		
2019				\$87,000	
					\$87,000

# FIRE DEPARTMENT – SATELLITE FIREHALL DETAILED DESIGN



- DETAILED DESIGN OF SATELLITE FIRE HALL
- UPDATE TO FUS

## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$100,000	
					\$100,000